



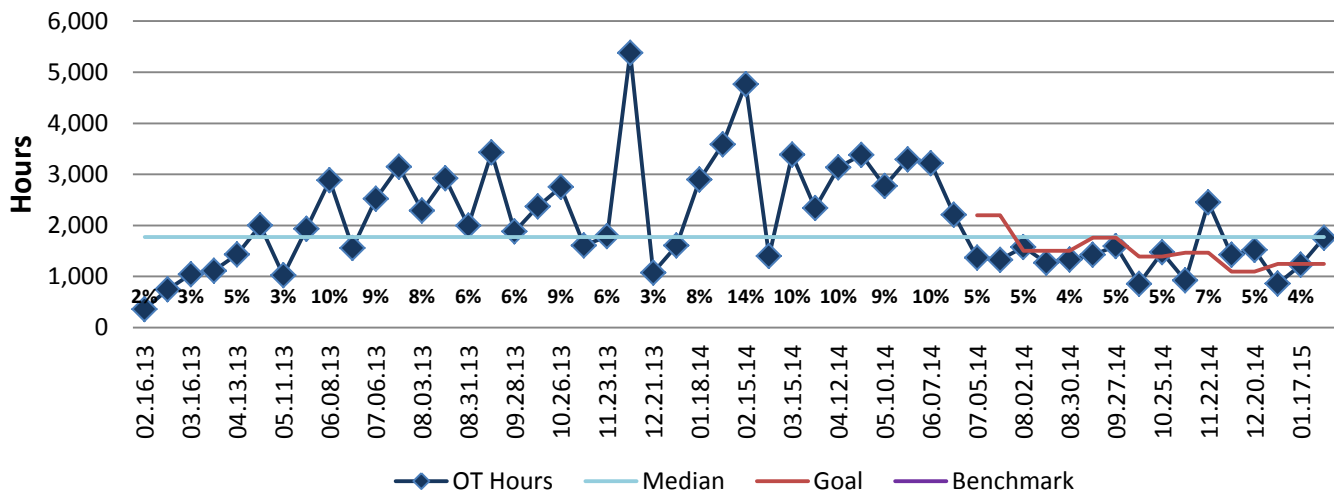
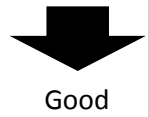
KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 71,952 Goal: Stay within budget. Total hours is 37,850 for FY15. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate the effectiveness of Sick Leave Report. Continue to track & monitor.

How Are We Doing?

07.06.14-01.31.15 FY To Date Goal	07.06.14-01.31.15 FY To Date Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
24,089	22,396		1,246	1,758	
Hours	Hours		Hours	Hours	



08.02.14-01.31.15 Pareto Analysis

